

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Commission serves as a liaison between state officials and the Hispanic community to address educational, employment, social, cultural, and economic issues through studies, hearings, and special projects.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 359, SB 1230, HB 395							
General	2.00	89,700	23,100	0	0	0	112,800
Dedicated	0.00	2,900	0	0	0	0	2,900
Federal	1.00	50,000	87,600	0	19,200	0	156,800
Other	1.00	48,500	39,500	0	0	0	88,000
Total	4.00	191,100	150,200	0	19,200	0	360,500
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	700	0	0	0	0	700
Federal	0.00	400	0	0	0	0	400
Total	0.00	1,100	0	0	0	0	1,100
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	800	0	0	0	0	800
Federal	0.00	500	0	0	0	0	500
Total	0.00	1,300	0	0	0	0	1,300
FY 2006 Total Appropriation							
General	2.00	91,200	23,100	0	0	0	114,300
Dedicated	0.00	2,900	0	0	0	0	2,900
Federal	1.00	50,900	87,600	0	19,200	0	157,700
Other	1.00	48,500	39,500	0	0	0	88,000
Total	4.00	193,500	150,200	0	19,200	0	362,900
FY 2006 Estimated Expenditures							
General	2.00	91,200	23,100	0	0	0	114,300
Dedicated	0.00	2,900	0	0	0	0	2,900
Federal	1.00	50,900	87,600	0	19,200	0	157,700
Other	1.00	48,500	39,500	0	0	0	88,000
Total	4.00	193,500	150,200	0	19,200	0	362,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.							
Dedicated	0.00	(2,900)	0	0	0	0	(2,900)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(4,500)	0	0	0	0	(4,500)
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(1,100)	0	0	0	0	(1,100)

Hispanic Commission
Hispanic Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.43 Removal of One-Time Expenditures: This decision unit removes one-time funding for a substance abuse prevention specialist position, the related FTP, and one-time Operating Expenses.							
Other	(1.00)	(48,500)	(31,500)	0	0	0	(80,000)
Total	(1.00)	(48,500)	(31,500)	0	0	0	(80,000)
FY 2007 Base							
General	2.00	90,500	23,100	0	0	0	113,600
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	48,900	87,600	0	19,200	0	155,700
Other	0.00	0	8,000	0	0	0	8,000
Total	3.00	139,400	118,700	0	19,200	0	277,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	500	0	0	0	0	500
Federal	0.00	300	0	0	0	0	300
Total	0.00	800	0	0	0	0	800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(3,000)	0	0	0	0	(3,000)
Federal	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(4,800)	0	0	0	0	(4,800)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	400	0	0	0	400
Federal	0.00	0	1,700	0	0	0	1,700
Other	0.00	0	200	0	0	0	200
Total	0.00	0	2,300	0	0	0	2,300
10.31 Replacement Items: Provides funding for the replacement of the existing Novell server. The new server will bring the Commission into compliance with ITRMC standards. There is an associated line item ongoing operating expense for increased maintenance costs in DU 12.03.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	1,600	3,600	0	0	5,200
Total	0.00	0	1,600	3,600	0	0	5,200
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(7,100)	0	0	0	(7,100)
Total	0.00	0	(7,100)	0	0	0	(7,100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400

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10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

General	0.00	1,300	0	0	0	0	1,300
Federal	0.00	700	0	0	0	0	700
Total	0.00	2,000	0	0	0	0	2,000

FY 2007 Total Maintenance

General	2.00	89,300	18,200	0	0	0	107,500
Dedicated	0.00	0	1,600	3,600	0	0	5,200
Federal	1.00	48,100	89,300	0	19,200	0	156,600
Other	0.00	0	8,200	0	0	0	8,200
Total	3.00	137,400	117,300	3,600	19,200	0	277,500

Program Enhancements

12.01 Prevention Specialist: Provides funding and 1.0 additional FTP for a substance abuse specialist position. The program is funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. The program provides continued support to the Hispanic community and fosters partnership between schools, families and communities to target substance abuse among Hispanic youth.

Other	1.00	48,700	31,300	0	0	0	80,000
Total	1.00	48,700	31,300	0	0	0	80,000

12.02 Spending Authority Request for Commission Expenses: Not recommended. Provides funding to cover the cost of increased Operating Expenditures based on substantial decreases in federal funding.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Increased Maintenance Costs for New Computer Serve: Not recommended. Provides funding for ongoing Operating Expenses for increased maintenance costs associated with a new computer server. The Commission requests in DU 10.31 a replacement for their existing Novell server.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2007 Gov's Recommendation

General	2.00	89,300	18,200	0	0	0	107,500
Dedicated	0.00	0	1,600	3,600	0	0	5,200
Federal	1.00	48,100	89,300	0	19,200	0	156,600
Other	1.00	48,700	39,500	0	0	0	88,200
Total	4.00	186,100	148,600	3,600	19,200	0	357,500